

FISCAL YEAR 2016

TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)

JUDICIARY

HOUSE BILL 12

*Vetoes: None*

98<sup>th</sup> General Assembly  
First Regular Session

*Prepared by Senate Appropriations Committee Staff*

## Supreme Court - Judicial Proceedings and Review - Section 12.300

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This section provides funding for the seven Supreme Court judges, their research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

**Legal Base:** MO Constitution Article V, Chapter 476 RSMo, Chapter 477 RSMo.

**Funding Source:** General Revenue, Federal, Supreme Court Publication Revolving Fund, and Basic Civil Legal Services Fund

**FY 2015 Withhold:** None

### CORE ADJUSTMENTS:

#### DEPARTMENT:

Core Reallocation: (\$53,426) PS, (1.00) FTE, and (\$5,010,266) E&E from the Basic Civil Legal Services Fund to OSCA core

Core Reallocation: \$53,426 PS and 1.00 FTE from General Revenue from OSCA's core

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

No Changes

#### CONFERENCE:

No Changes

**Language:** Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

**Note:** FY2015 Governor veto \$146,000 General Revenue for the annual Judicial Conference.

**Note:** FY2015 Governor veto \$18,323 General Revenue for the Judicial Pay Plan, portion for non-judges

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.300</b>														
<b>JUDICIAL PROCEEDINGS &amp; REVIEW - 11095C</b>														
<b>CORE PERSONAL SERVICES</b>	<b>3,896,590</b>	<b>64.85</b>	<b>4,645,024</b>	<b>83.00</b>	<b>4,645,024</b>	<b>83.00</b>	<b>4,645,024</b>	<b>83.00</b>	<b>4,645,024</b>	<b>83.00</b>	<b>4,645,024</b>	<b>83.00</b>	<b>4,645,024</b>	<b>83.00</b>
GENERAL REVENUE	3,722,893	61.53	4,094,097	74.00	4,147,523	75.00	4,147,523	75.00	4,147,523	75.00	4,147,523	75.00	4,147,523	75.00
FEDERAL FUNDS	120,853	2.60	497,501	8.00	497,501	8.00	497,501	8.00	497,501	8.00	497,501	8.00	497,501	8.00
OTHER FUNDS	52,844	0.72	53,426	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,089,191</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,016,109</b>	<b>0.00</b>	<b>1,016,109</b>	<b>0.00</b>	<b>1,016,109</b>	<b>0.00</b>	<b>1,016,109</b>	<b>0.00</b>	<b>1,016,109</b>	<b>0.00</b>
GENERAL REVENUE	1,031,406	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00
OTHER FUNDS	57,785	0.00	159,966	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00	149,700	0.00
<b>PROGRAM-SPECIFIC</b>	<b>4,305,500</b>	<b>0.00</b>	<b>5,000,300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>
OTHER FUNDS	4,305,500	0.00	5,000,300E	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
<b>TOTAL</b>	<b>\$9,291,281</b>	<b>64.85</b>	<b>\$10,671,699</b>	<b>83.00</b>	<b>\$5,661,433</b>	<b>83.00</b>	<b>\$5,661,433</b>	<b>83.00</b>	<b>\$5,661,433</b>	<b>83.00</b>	<b>\$5,661,433</b>	<b>83.00</b>	<b>\$5,661,433</b>	<b>83.00</b>

<b>Pay Plan FY15-Cost to Continue - 0000014</b>														
PERSONAL SERVICES	0	0.00	0	0.00	18,157	0.00	18,157	0.00	18,157	0.00	18,157	0.00	18,157	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,473	0.00	15,473	0.00	15,473	0.00	15,473	0.00	15,473	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,684	0.00	2,684	0.00	2,684	0.00	2,684	0.00	2,684	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,157</b>	<b>0.00</b>								

Cost to continue the FY 2015 pay plan.

<b>Judicial Conference - 1100003</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	146,000	0.00	146,000	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.300</b>														
<b>JUDICIAL PROCEEDINGS &amp; REVIEW - 11095C</b>														
Judicial Conference - 1100003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	146,000	0.00	146,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	146,000	0.00	146,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$146,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$146,000</b>	<b>0.00</b>	<b>\$146,000</b>	<b>0.00</b>
Section 476.330 RSMo directs the Judicial Conference to meet at least once a year. This brings the judges together to develop and make recommendations which is required by this statute.														
<b>MO Citizen's Comm Salary Adj - 1100021</b>														
PERSONAL SERVICES	0	0.00	0	0.00	13,190	0.00	11,730	0.00	0	0.00	13,190	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,190	0.00	11,730	0.00	0	0.00	13,190	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,190</b>	<b>0.00</b>	<b>\$11,730</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,190</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.														
<b>Mo Citizen's Comm-FY15 Inreas - 1100022</b>														
PERSONAL SERVICES	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.300</b>														
<b>JUDICIAL PROCEEDINGS &amp; REVIEW - 11095C</b>														
<b>Mo Citizen's Comm-FY15 Increas - 1100022</b>														
PERSONAL SERVICES	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,323</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,323</b>	<b>0.00</b>	<b>\$18,323</b>	<b>0.00</b>
Funding for the FY15 salary adjustments of the Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.														
<b>E-Courts - 1100024</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	86,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	86,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.														

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 12.300</b>																
<b>JUDICIAL PROCEEDINGS &amp; REVIEW - 11095C</b>																
Supreme Court Law Clerk Salary - 1100001																
PERSONAL SERVICES	0	0.00	0	0.00	88,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$88,802</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
This provides financial incentive to recruit qualified law students and help retain the existing law clerks.																
<b>Marshal Staff Upgrade - 1100002</b>																
PERSONAL SERVICES	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,000</b>	<b>1.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Provides funding to recruit qualified security personnel, retain well qualified security staffing and add additional security staffing.																

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.300</b>														
<b>JUDICIAL PROCEEDINGS &amp; REVIEW - 11095C</b>														
State Law Library - 1100004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.														
<b>TOTAL - JUDICIAL PROCEEDINGS &amp; REVIEW</b>	<b>\$9,291,281</b>	<b>64.85</b>	<b>\$10,671,699</b>	<b>83.00</b>	<b>\$6,321,905</b>	<b>84.50</b>	<b>\$5,691,320</b>	<b>83.00</b>	<b>\$5,679,590</b>	<b>83.00</b>	<b>\$5,857,103</b>	<b>83.00</b>	<b>\$5,843,913</b>	<b>83.00</b>

**Appellate Judicial Commission - Section 12.300**

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This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

**Legal Base:** MO Constitution Article V, Section 25 (d)

**Funding Source:** General Revenue

**FY 2015 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY										SENATE				TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.300</b>																
<b>APPELLATE JUDICIAL COMM - 15050C</b>																
<b>CORE EXPENSE &amp; EQUIPMENT</b>	<b>3,533</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>
GENERAL REVENUE	3,533	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
<b>TOTAL</b>	<b>\$3,533</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>
<b>TOTAL - APPELLATE JUDICIAL COMM</b>	<b>\$3,533</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>

## Office of State Courts Administrator (OSCA) - Section 12.305

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

**Legal Base:** MO Constitution Article V, Section 4.

**Funding Source:** General Revenue, Federal Funds, Basic Civil Legal Services Fund, State Courts Administrator Revolving Fund, Statewide Court Automation Fund, Judiciary Training and Education Fund, and Crime Victims Compensation Fund

**FY 2015 Withhold:** (\$58,537) General Revenue

### CORE ADJUSTMENTS:

#### DEPARTMENT:

Core Reallocation: (\$53,426) PS & (1.00) FTE from General Revenue to the Supreme Court core.

Core Reallocation: \$5,619 General Revenue from the Circuit Courts core. Equipment purchases for new judgeships appropriated in FY2015.

#### GOVERNOR:

Core Reduction: (\$51,957) General Revenue E&E, FY15 NDI added for transcript fees (currently withheld)

#### HOUSE:

No Changes

#### SENATE:

Core Restoration: \$51,957 General Revenue E&E, FY15 NDI added for transcript fees

#### CONFERENCE:

Senate Position

**Language:** Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.305</b>																
STATE COURTS ADMINISTRATOR - 11101C																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>6,255,643</b>	<b>131.14</b>	<b>6,729,093</b>	<b>137.00</b>	<b>6,675,667</b>	<b>136.00</b>	<b>6,675,667</b>	<b>136.00</b>	<b>6,675,667</b>	<b>136.00</b>	<b>6,675,667</b>	<b>136.00</b>	<b>6,675,667</b>	<b>136.00</b>	<b>6,675,667</b>	<b>136.00</b>
GENERAL REVENUE	6,255,643	131.14	6,729,093	137.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00	6,675,667	136.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>5,996,315</b>	<b>0.00</b>	<b>5,799,768</b>	<b>0.00</b>	<b>5,805,387</b>	<b>0.00</b>	<b>5,753,430</b>	<b>0.00</b>	<b>5,753,430</b>	<b>0.00</b>	<b>5,805,387</b>	<b>0.00</b>	<b>5,805,387</b>	<b>0.00</b>	<b>5,805,387</b>	<b>0.00</b>
GENERAL REVENUE	5,177,662	0.00	4,853,291	0.00	4,858,910	0.00	4,806,953	0.00	4,806,953	0.00	4,858,910	0.00	4,858,910	0.00	4,858,910	0.00
OTHER FUNDS	818,653	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00	723	0.00
<b>TOTAL</b>	<b>\$12,251,958</b>	<b>131.14</b>	<b>\$12,529,584</b>	<b>137.00</b>	<b>\$12,481,777</b>	<b>136.00</b>	<b>\$12,429,820</b>	<b>136.00</b>	<b>\$12,429,820</b>	<b>136.00</b>	<b>\$12,481,777</b>	<b>136.00</b>	<b>\$12,481,777</b>	<b>136.00</b>	<b>\$12,481,777</b>	<b>136.00</b>
<hr/>																
<b>Pay Plan FY15-Cost to Continue - 0000014</b>																
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,991</b>	<b>0.00</b>	<b>35,991</b>	<b>0.00</b>	<b>35,991</b>	<b>0.00</b>	<b>35,991</b>	<b>0.00</b>	<b>35,991</b>	<b>0.00</b>	<b>35,991</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	35,991	0.00	35,991	0.00	35,991	0.00	35,991	0.00	35,991	0.00	35,991	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,991</b>	<b>0.00</b>	<b>\$35,991</b>	<b>0.00</b>	<b>\$35,991</b>	<b>0.00</b>	<b>\$35,991</b>	<b>0.00</b>	<b>\$35,991</b>	<b>0.00</b>	<b>\$35,991</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.																

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.305</b>																
STATE COURTS ADMINISTRATOR - 11101C																
E-Courts - 1100024																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,327,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,327,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,327,333</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.																
<b>TOTAL - STATE COURTS ADMINISTRATOR</b>	<b>\$12,251,958</b>	<b>131.14</b>	<b>\$12,529,584</b>	<b>137.00</b>	<b>\$15,845,101</b>	<b>136.00</b>	<b>\$12,465,811</b>	<b>136.00</b>	<b>\$12,465,811</b>	<b>136.00</b>	<b>\$12,517,768</b>	<b>136.00</b>	<b>\$12,517,768</b>	<b>136.00</b>		



### **State Courts Administrator – Court Improvement Projects - Section 12.305**

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

**Legal Base:** 477.650, 488.031, 488.027, 476.055, and 476.057 and Chapter 211 RSMo

**Funding Source:** Federal Funds and Basic Civil Legal Services

**FY 2015 Withhold:** None

#### **CORE ADJUSTMENTS**

##### **DEPARTMENT:**

Core Reallocation: \$89,712 PS, 2.00 FTE, & \$5,006,188 E&E from the Basic Civil Legal Services Fund to OSCA

##### **GOVERNOR:**

No Changes

##### **HOUSE:**

No Changes

##### **SENATE:**

No Changes

##### **CONFERENCE:**

No Changes

**Language:** Judiciary requests and Governor recommends an “E” on the Basic Civil Legal Services Fund. House and Senate removed the “E.”

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.305</b>																
<b>COURT IMPROVEMENT PROJECTS - 11102C</b>																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>1,723,878</b>	<b>40.83</b>	<b>2,391,468</b>	<b>47.25</b>	<b>2,448,972</b>	<b>48.25</b>	<b>2,448,972</b>	<b>48.25</b>	<b>2,448,972</b>	<b>48.25</b>	<b>2,448,972</b>	<b>48.25</b>	<b>2,448,972</b>	<b>48.25</b>	<b>2,448,972</b>	<b>48.25</b>
FEDERAL FUNDS	1,694,031	39.83	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25	2,359,260	46.25
OTHER FUNDS	29,847	1.00	32,208	1.00	89,712	2.00	89,712	2.00	89,712	2.00	89,712	2.00	89,712	2.00	89,712	2.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>2,631,528</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,315,137</b>	<b>0.00</b>	<b>5,315,137</b>	<b>0.00</b>	<b>5,315,137</b>	<b>0.00</b>	<b>5,315,137</b>	<b>0.00</b>	<b>5,315,137</b>	<b>0.00</b>	<b>5,315,137</b>	<b>0.00</b>
FEDERAL FUNDS	2,631,228	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
OTHER FUNDS	300	0.00	300	0.00	6,488	0.00	6,488	0.00	6,488	0.00	6,488	0.00	6,488	0.00	6,488	0.00
<b>PROGRAM-SPECIFIC</b>	<b>6,587</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>	<b>5,301,000</b>	<b>0.00</b>
FEDERAL FUNDS	6,587	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	0	0.00	0	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>\$4,361,993</b>	<b>40.83</b>	<b>\$8,001,417</b>	<b>47.25</b>	<b>\$13,065,109</b>	<b>48.25</b>	<b>\$13,065,109</b>	<b>48.25</b>	<b>\$13,065,109</b>	<b>48.25</b>	<b>\$13,065,109</b>	<b>48.25</b>	<b>\$13,065,109</b>	<b>48.25</b>	<b>\$13,065,109</b>	<b>48.25</b>
 <b>Pay Plan FY15-Cost to Continue - 0000014</b>																
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,180</b>	<b>0.00</b>	<b>13,180</b>	<b>0.00</b>	<b>13,180</b>	<b>0.00</b>	<b>13,180</b>	<b>0.00</b>	<b>13,180</b>	<b>0.00</b>	<b>13,180</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	0	0.00	12,718	0.00	12,718	0.00	12,718	0.00	12,718	0.00	12,718	0.00	12,718	0.00
OTHER FUNDS	0	0.00	0	0.00	462	0.00	462	0.00	462	0.00	462	0.00	462	0.00	462	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,180</b>	<b>0.00</b>	<b>\$13,180</b>	<b>0.00</b>	<b>\$13,180</b>	<b>0.00</b>	<b>\$13,180</b>	<b>0.00</b>	<b>\$13,180</b>	<b>0.00</b>	<b>\$13,180</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.																
<b>TOTAL - COURT IMPROVEMENT PROJECTS</b>	<b>\$4,361,993</b>	<b>40.83</b>	<b>\$8,001,417</b>	<b>47.25</b>	<b>\$13,078,289</b>	<b>48.25</b>	<b>\$13,078,289</b>	<b>48.25</b>	<b>\$13,078,289</b>	<b>48.25</b>	<b>\$13,078,289</b>	<b>48.25</b>	<b>\$13,078,289</b>	<b>48.25</b>	<b>\$13,078,289</b>	<b>48.25</b>

**Statewide Court Automation - Section 12.305**

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This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

**Legal Base:** Section 476.055 and 488.027 RSMo

**Funding Source:** Statewide Court Automation Fund

**FY 2015 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.305</b>														
<b>STATEWIDE COURT AUTOMATION - 11103C</b>														
<b>CORE</b>														
PERSONAL SERVICES	1,297,729	25.08	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00
OTHER FUNDS	1,297,729	25.08	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00	1,614,205	34.00
EXPENSE & EQUIPMENT	3,162,971	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
OTHER FUNDS	3,162,971	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL</b>	<b>\$4,460,700</b>	<b>25.08</b>	<b>\$5,209,330</b>	<b>34.00</b>	<b>\$5,209,330</b>	<b>34.00</b>	<b>\$5,209,330</b>	<b>34.00</b>	<b>\$5,209,330</b>	<b>34.00</b>	<b>\$5,209,330</b>	<b>34.00</b>	<b>\$5,209,330</b>	<b>34.00</b>
<hr/>														
<b>Pay Plan FY15-Cost to Continue - 0000014</b>														
PERSONAL SERVICES	0	0.00	0	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00
OTHER FUNDS	0	0.00	0	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00	8,701	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,701</b>	<b>0.00</b>	<b>\$8,701</b>	<b>0.00</b>	<b>\$8,701</b>	<b>0.00</b>	<b>\$8,701</b>	<b>0.00</b>	<b>\$8,701</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.														
<hr/>														
<b>TOTAL - STATEWIDE COURT AUTOMATION</b>	<b>\$4,460,700</b>	<b>25.08</b>	<b>\$5,209,330</b>	<b>34.00</b>	<b>\$5,218,031</b>	<b>34.00</b>	<b>\$5,218,031</b>	<b>34.00</b>	<b>\$5,218,031</b>	<b>34.00</b>	<b>\$5,218,031</b>	<b>34.00</b>	<b>\$5,218,031</b>	<b>34.00</b>

### Judicial Education and Training Program - Section 12.305

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The judicial department education program offers traditional courses on substantive and procedural law, and it is also infused with offerings from the social and behavioral sciences that directly impact the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

**Legal Base:** Section 476.057 RSMo

**Funding Source:** Federal Funds and Judicial Education and Training Fund

**FY 2015 Withhold:** None

#### CORE ADJUSTMENTS

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.305</b>																
<b>JUDICIAL BR TRNG &amp; EDUCATION - 11108C</b>																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>470,882</b>	<b>10.70</b>	<b>578,697</b>	<b>11.00</b>	<b>578,697</b>	<b>11.00</b>	<b>578,697</b>	<b>11.00</b>	<b>578,697</b>	<b>11.00</b>	<b>578,697</b>	<b>11.00</b>	<b>578,697</b>	<b>11.00</b>	<b>578,697</b>	<b>11.00</b>
OTHER FUNDS	470,882	10.70	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00	578,697	11.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>569,590</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>
FEDERAL FUNDS	3,413	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	566,177	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00
<b>PROGRAM-SPECIFIC</b>	<b>215</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
OTHER FUNDS	215	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL</b>	<b>\$1,040,687</b>	<b>10.70</b>	<b>\$1,647,385</b>	<b>11.00</b>	<b>\$1,647,385</b>	<b>11.00</b>	<b>\$1,647,385</b>	<b>11.00</b>	<b>\$1,647,385</b>	<b>11.00</b>	<b>\$1,647,385</b>	<b>11.00</b>	<b>\$1,647,385</b>	<b>11.00</b>	<b>\$1,647,385</b>	<b>11.00</b>
<hr/>																
<b>Pay Plan FY15-Cost to Continue - 0000014</b>																
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,120</b>	<b>0.00</b>	<b>3,120</b>	<b>0.00</b>	<b>3,120</b>	<b>0.00</b>	<b>3,120</b>	<b>0.00</b>	<b>3,120</b>	<b>0.00</b>	<b>3,120</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	0	0.00	3,120	0.00	3,120	0.00	3,120	0.00	3,120	0.00	3,120	0.00	3,120	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,120</b>	<b>0.00</b>	<b>\$3,120</b>	<b>0.00</b>	<b>\$3,120</b>	<b>0.00</b>	<b>\$3,120</b>	<b>0.00</b>	<b>\$3,120</b>	<b>0.00</b>	<b>\$3,120</b>	<b>0.00</b>
<hr/>																
Cost to continue the FY 2015 pay plan.																
<b>TOTAL - JUDICIAL BR TRNG &amp; EDUCATION</b>	<b>\$1,040,687</b>	<b>10.70</b>	<b>\$1,647,385</b>	<b>11.00</b>	<b>\$1,650,505</b>	<b>11.00</b>	<b>\$1,650,505</b>	<b>11.00</b>	<b>\$1,650,505</b>	<b>11.00</b>	<b>\$1,650,505</b>	<b>11.00</b>	<b>\$1,650,505</b>	<b>11.00</b>	<b>\$1,650,505</b>	<b>11.00</b>

**GR Transfer to Judicial Education and Training Fund - Section 12.310**

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The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

**Legal Base:** Section 476.057 RSMo

**Funding Source:** General Revenue

**FY 2015 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.310</b>																
<b>JUDICIAL TRNG &amp; ED TRANSFER - 11107C</b>																
<b>CORE</b>																
<b>FUND TRANSFERS</b>	<b>1,361,500</b>	<b>0.00</b>	<b>1,369,040</b>	<b>0.00</b>	<b>1,369,040</b>	<b>0.00</b>	<b>1,369,040</b>	<b>0.00</b>	<b>1,369,040</b>	<b>0.00</b>	<b>1,369,040</b>	<b>0.00</b>	<b>1,369,040</b>	<b>0.00</b>	<b>1,369,040</b>	<b>0.00</b>
GENERAL REVENUE	1,361,500	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00	1,369,040	0.00
<b>TOTAL</b>	<b>\$1,361,500</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>
<b>Pay Plan FY15-GR Transfers - 1100023</b>																
<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,917</b>	<b>0.00</b>	<b>3,917</b>	<b>0.00</b>	<b>3,917</b>	<b>0.00</b>	<b>3,917</b>	<b>0.00</b>	<b>3,917</b>	<b>0.00</b>	<b>3,917</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	3,917	0.00	3,917	0.00	3,917	0.00	3,917	0.00	3,917	0.00	3,917	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,917</b>	<b>0.00</b>	<b>\$3,917</b>	<b>0.00</b>	<b>\$3,917</b>	<b>0.00</b>	<b>\$3,917</b>	<b>0.00</b>	<b>\$3,917</b>	<b>0.00</b>	<b>\$3,917</b>	<b>0.00</b>
GR transfer for Judicial Education FY15 pay plan.																
<b>TOTAL - JUDICIAL TRNG &amp; ED TRANSFER</b>	<b>\$1,361,500</b>	<b>0.00</b>	<b>\$1,369,040</b>	<b>0.00</b>	<b>\$1,372,957</b>	<b>0.00</b>	<b>\$1,372,957</b>	<b>0.00</b>	<b>\$1,372,957</b>	<b>0.00</b>	<b>\$1,372,957</b>	<b>0.00</b>	<b>\$1,372,957</b>	<b>0.00</b>	<b>\$1,372,957</b>	<b>0.00</b>

**Court of Appeals-Western District - Section 12.315**

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This section provides funds for the Western District Court of Appeals. The Court has 11 judges sitting in four divisions. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

**Legal Base:** Article V Section 13; Chapters 476 & 477 RSMo

**Funding Source:** General Revenue

**FY 2015 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>														
<b>COURT OF APPEALS-WESTERN DIST - 14301C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>3,417,942</b>	<b>52.76</b>	<b>3,669,707</b>	<b>53.50</b>	<b>3,669,707</b>	<b>53.50</b>	<b>3,669,707</b>	<b>53.50</b>	<b>3,669,707</b>	<b>53.50</b>	<b>3,669,707</b>	<b>53.50</b>	<b>3,669,707</b>	<b>53.50</b>
GENERAL REVENUE	3,417,942	52.76	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50	3,669,707	53.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>420,528</b>	<b>0.00</b>	<b>402,856</b>	<b>0.00</b>	<b>402,856</b>	<b>0.00</b>	<b>402,856</b>	<b>0.00</b>	<b>402,856</b>	<b>0.00</b>	<b>402,856</b>	<b>0.00</b>	<b>402,856</b>	<b>0.00</b>
GENERAL REVENUE	420,528	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00	402,856	0.00
<b>TOTAL</b>	<b>\$3,838,470</b>	<b>52.76</b>	<b>\$4,072,563</b>	<b>53.50</b>	<b>\$4,072,563</b>	<b>53.50</b>	<b>\$4,072,563</b>	<b>53.50</b>	<b>\$4,072,563</b>	<b>53.50</b>	<b>\$4,072,563</b>	<b>53.50</b>	<b>\$4,072,563</b>	<b>53.50</b>
<hr/>														
<b>Pay Plan FY15-Cost to Continue - 0000014</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,642</b>	<b>0.00</b>	<b>10,642</b>	<b>0.00</b>	<b>10,642</b>	<b>0.00</b>	<b>10,642</b>	<b>0.00</b>	<b>10,642</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	10,642	0.00	10,642	0.00	10,642	0.00	10,642	0.00	10,642	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,642</b>	<b>0.00</b>	<b>\$10,642</b>	<b>0.00</b>	<b>\$10,642</b>	<b>0.00</b>	<b>\$10,642</b>	<b>0.00</b>	<b>\$10,642</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.														
<hr/>														
<b>Buidling Manager Repositioning - 1100005</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,188</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,188</b>	<b>0.00</b>	<b>7,188</b>	<b>0.00</b>

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>														
<b>COURT OF APPEALS-WESTERN DIST - 14301C</b>														
<b>Building Manager Repositioning - 1100005</b>														
PERSONAL SERVICES	0	0.00	0	0.00	7,188	0.00	0	0.00	0	0.00	7,188	0.00	7,188	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,188	0.00	0	0.00	0	0.00	7,188	0.00	7,188	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,188</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,188</b>	<b>0.00</b>	<b>\$7,188</b>	<b>0.00</b>

The Western District's building manager performs and oversees all maintenance and repairs of the Western District's building.

**Appellate Law Clerk Salary - 1100006**

PERSONAL SERVICES	0	0.00	0	0.00	126,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	126,688	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$126,688</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This provides financial incentive to recruit qualified law students and help retain the existing law clerks.

**MO Citizen's Comm Salary Adj - 1100021**

PERSONAL SERVICES	0	0.00	0	0.00	16,863	0.00	16,863	0.00	0	0.00	16,863	0.00	0	0.00
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Committee Markup Annual	JUDICIARY												Regular House Bills		
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 12.315</b>															
<b>COURT OF APPEALS-WESTERN DIST - 14301C</b>															
MO Citizen's Comm Salary Adj - 1100021															
PERSONAL SERVICES	0	0.00	0	0.00	16,863	0.00	16,863	0.00	0	0.00	16,863	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	16,863	0.00	16,863	0.00	0	0.00	16,863	0.00	0	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,863</b>	<b>0.00</b>	<b>\$16,863</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,863</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.															
<b>E-Courts - 1100024</b>															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	43,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	43,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.

Committee Markup Annual	JUDICIARY												Regular House Bills				
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 12.315</b>																	
<b>COURT OF APPEALS-WESTERN DIST - 14301C</b>																	
<b>Appellate Security Improvement - 1100007</b>																	
EXPENSE & EQUIPMENT		0	0.00	0	0.00	59,856	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	59,856	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$59,856</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.																	
<b>WD Core Replacement - 1100025</b>																	
EXPENSE & EQUIPMENT		0	0.00	0	0.00	20,039	0.00	0	0.00	0	0.00	20,039	0.00	20,039	0.00	20,039	0.00
GENERAL REVENUE		0	0.00	0	0.00	20,039	0.00	0	0.00	0	0.00	20,039	0.00	20,039	0.00	20,039	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,039</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,039</b>	<b>0.00</b>	<b>\$20,039</b>	<b>0.00</b>	<b>\$20,039</b>	<b>0.00</b>
Replace the FY 2013 core reduction.																	

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY										SENATE				TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																
<b>COURT OF APPEALS-WESTERN DIST - 14301C</b>																
Appellate Law Library - 1100008																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	20,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,823</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.																
<b>TOTAL - COURT OF APPEALS-WESTERN DIS</b>	<b>\$3,838,470</b>	<b>52.76</b>	<b>\$4,072,563</b>	<b>53.50</b>	<b>\$4,377,912</b>	<b>53.50</b>	<b>\$4,100,068</b>	<b>53.50</b>	<b>\$4,083,205</b>	<b>53.50</b>	<b>\$4,127,295</b>	<b>53.50</b>	<b>\$4,110,432</b>	<b>53.50</b>		

**Court of Appeals-Eastern District - Section 12.315**

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This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

**Legal Base:** Article V Section 13; Chapters 476 & 477, RSMo

**Funding Source:** General Revenue

**FY 2015 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																
<b>COURT OF APPEALS-EASTERN DIST - 14401C</b>																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>4,466,912</b>	<b>70.46</b>	<b>4,855,897</b>	<b>74.25</b>	<b>4,855,897</b>	<b>74.25</b>	<b>4,855,897</b>	<b>74.25</b>	<b>4,855,897</b>	<b>74.25</b>	<b>4,855,897</b>	<b>74.25</b>	<b>4,855,897</b>	<b>74.25</b>	<b>4,855,897</b>	<b>74.25</b>
GENERAL REVENUE	4,466,912	70.46	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25	4,855,897	74.25
<b>EXPENSE &amp; EQUIPMENT</b>	<b>477,168</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>	<b>391,369</b>	<b>0.00</b>
GENERAL REVENUE	477,168	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
<b>TOTAL</b>	<b>\$4,944,080</b>	<b>70.46</b>	<b>\$5,247,266</b>	<b>74.25</b>	<b>\$5,247,266</b>	<b>74.25</b>	<b>\$5,247,266</b>	<b>74.25</b>	<b>\$5,247,266</b>	<b>74.25</b>	<b>\$5,247,266</b>	<b>74.25</b>	<b>\$5,247,266</b>	<b>74.25</b>	<b>\$5,247,266</b>	<b>74.25</b>
<hr/>																
<b>Pay Plan FY15-Cost to Continue - 0000014</b>																
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,545</b>	<b>0.00</b>	<b>14,545</b>	<b>0.00</b>	<b>14,545</b>	<b>0.00</b>	<b>14,545</b>	<b>0.00</b>	<b>14,545</b>	<b>0.00</b>	<b>14,545</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	14,545	0.00	14,545	0.00	14,545	0.00	14,545	0.00	14,545	0.00	14,545	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,545</b>	<b>0.00</b>	<b>\$14,545</b>	<b>0.00</b>	<b>\$14,545</b>	<b>0.00</b>	<b>\$14,545</b>	<b>0.00</b>	<b>\$14,545</b>	<b>0.00</b>	<b>\$14,545</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.																

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						HOUSE						SENATE		TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																
<b>COURT OF APPEALS-EASTERN DIST - 14401C</b>																
<b>Appellate Law Clerk Salary - 1100006</b>																
PERSONAL SERVICES	0	0.00	0	0.00	216,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	216,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$216,891</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This provides financial incentive to recruit qualified law students and help retain the existing law clerks.

**MO Citizen's Comm Salary Adj - 1100021**

PERSONAL SERVICES	0	0.00	0	0.00	21,462	0.00	21,462	0.00	0	0.00	21,462	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,462	0.00	21,462	0.00	0	0.00	21,462	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,462</b>	<b>0.00</b>	<b>\$21,462</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,462</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																
<b>COURT OF APPEALS-EASTERN DIST - 14401C</b>																
<b>E-Courts - 1100024</b>																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	77,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	77,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.																
<b>Appellate Security Improvement - 1100007</b>																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,455	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,455	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,455</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.																

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY													
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>														
<b>COURT OF APPEALS-EASTERN DIST - 14401C</b>														
Appellate Law Library - 1100008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,376	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,376	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,376</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.														
<b>TOTAL - COURT OF APPEALS-EASTERN DIS1</b>	<b>\$4,944,080</b>	<b>70.46</b>	<b>\$5,247,266</b>	<b>74.25</b>	<b>\$5,622,195</b>	<b>74.25</b>	<b>\$5,283,273</b>	<b>74.25</b>	<b>\$5,261,811</b>	<b>74.25</b>	<b>\$5,283,273</b>	<b>74.25</b>	<b>\$5,261,811</b>	<b>74.25</b>



**Court of Appeals - Southern District - Section 12.315**

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This section provides funds for the Southern District Court of Appeals. The Court consists of seven judges and has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Popular Bluff.

**Legal Base:** Article V Section 13; Chapters 476 & 477 RSMo

**Funding Source:** General Revenue

**FY 2015 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$18,550) General Revenue E&E to PS

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																
COURT OF APPEALS-SOUTHERN DIS - 14501C																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>2,093,347</b>	<b>31.28</b>	<b>2,261,665</b>	<b>31.60</b>	<b>2,280,215</b>	<b>31.60</b>	<b>2,280,215</b>	<b>31.60</b>	<b>2,280,215</b>	<b>31.60</b>	<b>2,280,215</b>	<b>31.60</b>	<b>2,280,215</b>	<b>31.60</b>	<b>2,280,215</b>	<b>31.60</b>
GENERAL REVENUE	2,093,347	31.28	2,261,665	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60	2,280,215	31.60
<b>EXPENSE &amp; EQUIPMENT</b>	<b>273,880</b>	<b>0.00</b>	<b>261,219</b>	<b>0.00</b>	<b>242,669</b>	<b>0.00</b>	<b>242,669</b>	<b>0.00</b>	<b>242,669</b>	<b>0.00</b>	<b>242,669</b>	<b>0.00</b>	<b>242,669</b>	<b>0.00</b>	<b>242,669</b>	<b>0.00</b>
GENERAL REVENUE	273,880	0.00	261,219	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00
<b>TOTAL</b>	<b>\$2,367,227</b>	<b>31.28</b>	<b>\$2,522,884</b>	<b>31.60</b>	<b>\$2,522,884</b>	<b>31.60</b>	<b>\$2,522,884</b>	<b>31.60</b>	<b>\$2,522,884</b>	<b>31.60</b>	<b>\$2,522,884</b>	<b>31.60</b>	<b>\$2,522,884</b>	<b>31.60</b>	<b>\$2,522,884</b>	<b>31.60</b>
 <b>Pay Plan FY15-Cost to Continue - 0000014</b>																
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,376</b>	<b>0.00</b>	<b>6,376</b>	<b>0.00</b>	<b>6,376</b>	<b>0.00</b>	<b>6,376</b>	<b>0.00</b>	<b>6,376</b>	<b>0.00</b>	<b>6,376</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	6,376	0.00	6,376	0.00	6,376	0.00	6,376	0.00	6,376	0.00	6,376	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,376</b>	<b>0.00</b>	<b>\$6,376</b>	<b>0.00</b>	<b>\$6,376</b>	<b>0.00</b>	<b>\$6,376</b>	<b>0.00</b>	<b>\$6,376</b>	<b>0.00</b>	<b>\$6,376</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.																
 <b>Appellate Law Clerk Salary - 1100006</b>																
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						HOUSE						SENATE		TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																
<b>COURT OF APPEALS-SOUTHERN DIS - 14501C</b>																
<b>Appellate Law Clerk Salary - 1100006</b>																
PERSONAL SERVICES	0	0.00	0	0.00	42,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,996</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This provides financial incentive to recruit qualified law students and help retain the existing law clerks.

**MO Citizen's Comm Salary Adj - 1100021**

PERSONAL SERVICES	0	0.00	0	0.00	10,731	0.00	10,731	0.00	0	0.00	10,731	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,731	0.00	10,731	0.00	0	0.00	10,731	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,731</b>	<b>0.00</b>	<b>\$10,731</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,731</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						HOUSE						SENATE		TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																
<b>COURT OF APPEALS-SOUTHERN DIS - 14501C</b>																
<b>E-Courts - 1100024</b>	0	0.00	0	0.00	56,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	56,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE																
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,550</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
To use technology to improve the effectiveness and efficiency of the delivery of court services and information to taxpayers, court personnel and government agencies.																
<b>Appellate Security Improvement - 1100007</b>																
<b>EXPENSE &amp; EQUIPMENT</b>	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,370</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.																

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY										HOUSE				SENATE		TRULY AGREED	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		RECOMMENDED		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.315</b>																		
<b>COURT OF APPEALS-SOUTHERN DIS - 14501C</b>																		
Appellate Law Library - 1100008																		
EXPENSE & EQUIPMENT		0	0.00	0	0.00	25,453	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE		0	0.00	0	0.00	25,453	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,453</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>									
Section 477.150 RSMo, requires the state to pay for the legal research material which the Courts deem necessary to carry out their duties.																		
<b>TOTAL - COURT OF APPEALS-SOUTHERN DI:</b>		<b>\$2,367,227</b>	<b>31.28</b>	<b>\$2,522,884</b>	<b>31.60</b>	<b>\$2,696,360</b>	<b>31.60</b>	<b>\$2,539,991</b>	<b>31.60</b>	<b>\$2,529,260</b>	<b>31.60</b>	<b>\$2,539,991</b>	<b>31.60</b>	<b>\$2,529,260</b>	<b>31.60</b>	<b>\$2,529,260</b>	<b>31.60</b>	



## Circuit Courts Personnel - Section 12.320

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This section includes funds for compensation and expenses of circuit court judges and personnel in all 45 circuits. Included are circuit judges, secretaries for presiding judges, associate circuit judges, court reporters, circuit clerks, juvenile officers, probate and juvenile commissioners, and deputy and division clerks.

**Legal Base:** Article I Section 14 and Article V, Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo

**Funding Source:** General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund, Missouri CASA Fund, Domestic Relations Resolution Fund, and Circuit Court Escrow Fund

**FY 2015 Withhold:** (\$935,561) General Revenue & 18.00 FTE, (\$217,000) General Revenue

### CORE ADJUSTMENTS

#### DEPARTMENT:

One-Time Reduction: (\$16,854) General Revenue E&E from FY15 NDI's

Core Reallocation: (\$5,619) General Revenue E&E to OSCA's core. Equipment purchases for new judgeships appropriated in FY2015

#### GOVERNOR:

Core Reduction: (\$217,000) General Revenue E&E. FY2015 NDI for Interpreter Services (withheld).

Core Reduction: (\$6,400) General Revenue E&E, FY15 NDI added for transcript fees for indigent cases (withheld).

#### HOUSE:

No Changes

#### SENATE:

Core Restoration: \$6,400 General Revenue E&E, FY15 NDI added for transcript fees for indigent cases

Core Transfer: (\$210,541) General Revenue PS and (5.00) FTE to DSS, Legal Services Division

#### CONFERENCE:

Senate Position

**Language:** Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

**Note:** FY2015 Governor veto \$573,413 General Revenue for the Judicial Pay Plan, portion for non-judges

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.320</b>														
<b>CIRCUIT PERSONNEL - 15001C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>125,486,444</b>	<b>2,873.14</b>	<b>135,339,870</b>	<b>2,946.70</b>	<b>135,339,870</b>	<b>2,946.70</b>	<b>135,339,870</b>	<b>2,946.70</b>	<b>135,339,870</b>	<b>2,946.70</b>	<b>135,129,329</b>	<b>2,941.70</b>	<b>135,129,329</b>	<b>2,941.70</b>
GENERAL REVENUE	124,370,966	2,830.43	133,473,434	2,890.20	133,473,434	2,890.20	133,473,434	2,890.20	133,473,434	2,890.20	133,262,893	2,885.20	133,262,893	2,885.20
FEDERAL FUNDS	938,172	36.71	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00	1,603,914	49.00
OTHER FUNDS	177,306	6.00	262,522	7.50	262,522	7.50	262,522	7.50	262,522	7.50	262,522	7.50	262,522	7.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>4,037,116</b>	<b>0.00</b>	<b>3,621,765</b>	<b>0.00</b>	<b>3,599,292</b>	<b>0.00</b>	<b>3,375,892</b>	<b>0.00</b>	<b>3,375,892</b>	<b>0.00</b>	<b>3,382,292</b>	<b>0.00</b>	<b>3,382,292</b>	<b>0.00</b>
GENERAL REVENUE	3,664,311	0.00	3,052,504	0.00	3,030,031	0.00	2,806,631	0.00	2,806,631	0.00	2,813,031	0.00	2,813,031	0.00
FEDERAL FUNDS	177,003	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00
OTHER FUNDS	195,802	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00
<b>PROGRAM-SPECIFIC</b>	<b>10,601,841</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>
GENERAL REVENUE	8,563,788	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
FEDERAL FUNDS	71,776	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	1,966,277	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00
<b>TOTAL</b>	<b>\$140,125,401</b>	<b>2,873.14</b>	<b>\$149,600,474</b>	<b>2,946.70</b>	<b>\$149,578,001</b>	<b>2,946.70</b>	<b>\$149,354,601</b>	<b>2,946.70</b>	<b>\$149,354,601</b>	<b>2,946.70</b>	<b>\$149,150,460</b>	<b>2,941.70</b>	<b>\$149,150,460</b>	<b>2,941.70</b>

## Pay Plan FY15-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>473,724</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	463,661	0.00	463,661	0.00	463,661	0.00	463,661	0.00	463,661	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,647	0.00	8,647	0.00	8,647	0.00	8,647	0.00	8,647	0.00

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						HOUSE						SENATE		TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 12.320</b>																
<b>CIRCUIT PERSONNEL - 15001C</b>																
<b>Pay Plan FY15-Cost to Continue - 0000014</b>																
PERSONAL SERVICES	0	0.00	0	0.00	473,724	0.00	473,724	0.00	473,724	0.00	473,724	0.00	473,724	0.00		
OTHER FUNDS	0	0.00	0	0.00	1,416	0.00	1,416	0.00	1,416	0.00	1,416	0.00	1,416	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$473,724</b>	<b>0.00</b>	<b>\$473,724</b>	<b>0.00</b>	<b>\$473,724</b>	<b>0.00</b>	<b>\$473,724</b>	<b>0.00</b>	<b>\$473,724</b>	<b>0.00</b>		

Cost to continue the FY 2015 pay plan.

## Cost to Continue new Judgeship - 1100009

PERSONAL SERVICES	0	0.00	0	0.00	450,979	0.00	453,160	0.00	0	0.00	453,160	0.00	453,160	0.00
GENERAL REVENUE	0	0.00	0	0.00	450,979	0.00	453,160	0.00	0	0.00	453,160	0.00	453,160	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$450,979</b>	<b>0.00</b>	<b>\$453,160</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$453,160</b>	<b>0.00</b>	<b>\$453,160</b>	<b>0.00</b>

House Bill 374 and 434, passed in 2013, allows for one additional associate circuit judge for every four judicial positions needed on the JudWWL.

## MO Citizen's Comm Salary Adj - 1100021

PERSONAL SERVICES	0	0.00	0	0.00	521,933	0.00	521,933	0.00	0	0.00	521,933	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	521,933	0.00	521,933	0.00	0	0.00	521,933	0.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>892</b>	<b>0.00</b>	<b>892</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>892</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						HOUSE						SENATE		TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 12.320</b>																
<b>CIRCUIT PERSONNEL - 15001C</b>																
<b>MO Citizen's Comm Salary Adj - 1100021</b>																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	892	0.00	892	0.00	0	0.00	892	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	892	0.00	892	0.00	0	0.00	892	0.00	0	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$522,825</b>	<b>0.00</b>	<b>\$522,825</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$522,825</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		

This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.

**Mo Citizen's Comm-FY15 Increases - 1100022**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>543,851</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	543,851	0.00	543,851	0.00	543,851	0.00	543,851	0.00	543,851	0.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,239</b>	<b>0.00</b>								
GENERAL REVENUE	0	0.00	0	0.00	11,239	0.00	11,239	0.00	11,239	0.00	11,239	0.00	11,239	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$555,090</b>	<b>0.00</b>								

Funding for the FY15 salary adjustments of the Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.

**Statutory Salary Adjustment - 1100010**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,686</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,686</b>	<b>0.00</b>	<b>13,686</b>	<b>0.00</b>
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## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						HOUSE						SENATE		TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 12.320</b>																
<b>CIRCUIT PERSONNEL - 15001C</b>																
<b>Statutory Salary Adjustment - 1100010</b>																
PERSONAL SERVICES	0	0.00	0	0.00	13,686	0.00	0	0.00	0	0.00	13,686	0.00	13,686	0.00		
GENERAL REVENUE	0	0.00	0	0.00	13,686	0.00	0	0.00	0	0.00	13,686	0.00	13,686	0.00		
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,686</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,686</b>	<b>0.00</b>	<b>\$13,686</b>	<b>0.00</b>		

Section 483.083, RSMO, sets the statutory salary for circuit clerks.

**Attorneys for Juvenile Offices - 1100012**

PERSONAL SERVICES	0	0.00	0	0.00	1,218,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,218,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,516,880</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Fund attorneys for all 35 multi county circuits

**Secure Juvenile Detention Cent - 1100013**

PERSONAL SERVICES	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00	0	0.00	0	0.00
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Committee Markup Annual	JUDICIARY												Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>HOUSE BILL SECTION 12.320</b>																
<b>CIRCUIT PERSONNEL - 15001C</b>																
Secure Juvenile Detention Cent - 1100013																
PERSONAL SERVICES	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$708,712</b>	<b>21.65</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
To fully fund state Secure Juvenile Dentention Centers.																
<b>Access to Justice Interpreter - 1100014</b>																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	279,896	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	279,896	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$279,896</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.																
<b>Reimbursable Family Court Admi - 1100015</b>																
PERSONAL SERVICES	0	0.00	0	0.00	43,722	0.00	0	0.00	0	0.00	43,722	0.00	43,722	0.00	43,722	0.00
FEDERAL FUNDS	0	0.00	0	0.00	43,722	0.00	0	0.00	0	0.00	43,722	0.00	43,722	0.00	43,722	0.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,448</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,448</b>	<b>0.00</b>	<b>1,448</b>	<b>0.00</b>	<b>1,448</b>	<b>0.00</b>

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						SENATE						TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.320</b>														
<b>CIRCUIT PERSONNEL - 15001C</b>														
<b>Reimbursable Family Court Admi - 1100015</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,170</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,170</b>	<b>0.00</b>	<b>\$45,170</b>	<b>0.00</b>

Section 487,020, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator.

**Cost to Implement Sec 211.021 - 1100016**

PERSONAL SERVICES	0	0.00	0	0.00	1,926,240	40.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,926,240	40.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,049,377</b>	<b>40.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination age to change from seventeen to eighteen for status offenses.

**Single County Juvenile Convers - 1100017**

PERSONAL SERVICES	0	0.00	0	0.00	5,000,761	124.45	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,000,761	124.45	0	0.00	0	0.00	0	0.00	0	0.00

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.320</b>														
<b>CIRCUIT PERSONNEL - 15001C</b>														
<b>Single County Juvenile Convers - 1100017</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	181,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	181,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,181,761</b>	<b>124.45</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Per Section 211.393 RSMo, the ten single county circuits have the right to annually request that their county paid juvenile staff be converted to the state payroll.

**Single County Circuit Juv Cour - 1100018**

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,491,141</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Per Section 211.393 RSMo, the state may reimburse a percentage of the ten single county judicial circuits' total juvenile court personnel budget.

**13TH Circuit Drug Crt Comm - 1100026**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,059	1.00	135,059	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,059	1.00	135,059	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00

Committee Markup Annual	JUDICIARY												Regular House Bills				
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 12.320</b>																	
<b>CIRCUIT PERSONNEL - 15001C</b>																	
<b>13TH Circuit Drug Crt Comm - 1100026</b>																	
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00		
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,448	0.00	1,448	0.00		
<b>TOTAL</b>		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,507	1.00	\$136,507	1.00		
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<b>TOTAL - CIRCUIT PERSONNEL</b>		\$140,125,401	2,873.14	\$149,600,474	2,946.70	\$167,867,242	3,132.80	\$151,359,400	2,946.70	\$150,383,415	2,946.70	\$151,350,622	2,942.70	\$150,827,797	2,942.70		



## Commission on Retirement, Removal, and Discipline of Judges - Section 12.320

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The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and to investigate requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

**Legal Base:** MO Constitution Article V, Section 24(2) and (3)

**Funding Source:** General Revenue

**FY 2015 Withhold:** None

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Language:** Judiciary requests and the Governor recommended 100% flexibility between GR PS and E&E. House and Senate concur.

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY										SENATE				TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.320</b>																
COMM ON RETIR. DISCPL & REMOV - 15004C																
<b>CORE</b>																
<b>PERSONAL SERVICES</b>	<b>172,285</b>	<b>2.02</b>	<b>187,394</b>	<b>2.75</b>	<b>187,394</b>	<b>2.75</b>	<b>187,394</b>	<b>2.75</b>	<b>187,394</b>	<b>2.75</b>	<b>187,394</b>	<b>2.75</b>	<b>187,394</b>	<b>2.75</b>	<b>187,394</b>	<b>2.75</b>
GENERAL REVENUE	172,285	2.02	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75	187,394	2.75
<b>EXPENSE &amp; EQUIPMENT</b>	<b>40,344</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>
GENERAL REVENUE	40,344	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
<b>TOTAL</b>	<b>\$212,629</b>	<b>2.02</b>	<b>\$230,061</b>	<b>2.75</b>	<b>\$230,061</b>	<b>2.75</b>	<b>\$230,061</b>	<b>2.75</b>	<b>\$230,061</b>	<b>2.75</b>	<b>\$230,061</b>	<b>2.75</b>	<b>\$230,061</b>	<b>2.75</b>	<b>\$230,061</b>	<b>2.75</b>

## Pay Plan FY15-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,010</b>	<b>0.00</b>										
GENERAL REVENUE	0	0.00	0	0.00	1,010	0.00	1,010	0.00	1,010	0.00	1,010	0.00	1,010	0.00	1,010	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,010</b>	<b>0.00</b>										

Cost to continue the FY 2015 pay plan.

## MO Citizen's Comm Salary Adj - 1100021

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,460</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,460</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
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Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.320</b>														
<b>COMM ON RETIR. DISCPL &amp; REMOV - 15004C</b>														
<b>MO Citizen's Comm Salary Adj - 1100021</b>														
PERSONAL SERVICES	0	0.00	0	0.00	1,460	0.00	0	0.00	0	0.00	1,460	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,460	0.00	0	0.00	0	0.00	1,460	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,460</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,460</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
This is to fund a 1% COLA starting on January 1, 2015 for all judges, commissioners, the Clerk of the Supreme Court and Counsel of CRRD.														
<b>Mo Citizen's Comm-FY15 Increas - 1100022</b>														
PERSONAL SERVICES	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,323	0.00	0	0.00	0	0.00	18,323	0.00	18,323	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,323</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,323</b>	<b>0.00</b>	<b>\$18,323</b>	<b>0.00</b>
Funding for the FY15 salary adjustments of the Commissioners, Clerk of the Supreme Court and Counsel for Commission for Retirement, Removal and Discipline of Judges. This is to fund the salary increase starting July 1, 2015.														
<b>TOTAL - COMM ON RETIR. DISCPL &amp; REMOV</b>	<b>\$212,629</b>	<b>2.02</b>	<b>\$230,061</b>	<b>2.75</b>	<b>\$250,854</b>	<b>2.75</b>	<b>\$231,071</b>	<b>2.75</b>	<b>\$231,071</b>	<b>2.75</b>	<b>\$250,854</b>	<b>2.75</b>	<b>\$249,394</b>	<b>2.75</b>



**Transfer to Drug Courts Resources Fund - Section 12.325**

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The section authorizes the transfer of General Revenue to the Drug Court Resources Fund. .

**Legal Base:** Section 478.001 - 478.009 RSMo

**Funding Source:** General Revenue Transfer to Drug Court Resources Fund

**FY 2015 Withhold:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Note:** FY2015 Governor veto \$200,000 General Revenue for an increase for Drug Courts in Franklin County.

## Regular House Bills

Committee Markup Annual	JUDICIARY													
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.325</b>														
<b>DRUG COURTS TRANSFER - 11115C</b>														
CORE FUND TRANSFERS	6,732,042	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00
GENERAL REVENUE	6,732,042	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00	6,735,387	0.00
<b>TOTAL</b>	<b>\$6,732,042</b>	<b>0.00</b>	<b>\$6,735,387</b>	<b>0.00</b>	<b>\$6,735,387</b>	<b>0.00</b>	<b>\$6,735,387</b>	<b>0.00</b>	<b>\$6,735,387</b>	<b>0.00</b>	<b>\$6,735,387</b>	<b>0.00</b>	<b>\$6,735,387</b>	<b>0.00</b>
 <b>Pay Plan FY15-GR Transfers - 1100023</b>														
FUND TRANSFERS	0	0.00	0	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00	1,391	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,391</b>	<b>0.00</b>	<b>\$1,391</b>	<b>0.00</b>	<b>\$1,391</b>	<b>0.00</b>	<b>\$1,391</b>	<b>0.00</b>	<b>\$1,391</b>	<b>0.00</b>

GR transfer for Judicial Education FY15 pay plan.

Committee Markup Annual	JUDICIARY												Regular House Bills		
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 12.325</b>															
<b>DRUG COURTS TRANSFER - 11115C</b>															
Treatment Court Transfer - 1100020															
FUND TRANSFERS		0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,925,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Transfers for Treatment Courts.															
<b>TOTAL - DRUG COURTS TRANSFER</b>		<b>\$6,732,042</b>	<b>0.00</b>	<b>\$6,735,387</b>	<b>0.00</b>	<b>\$8,661,778</b>	<b>0.00</b>	<b>\$6,736,778</b>	<b>0.00</b>	<b>\$6,736,778</b>	<b>0.00</b>	<b>\$6,736,778</b>	<b>0.00</b>	<b>\$6,736,778</b>	<b>0.00</b>



### Drug Courts Core- Section 12.330

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This section is a result of passage of HB 471 (2001). The Drug Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The primary purpose of the drug courts is to use the authority of the court to reduce crime by changing defendants' drug-using behavior. Defendants are diverted to drug court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 135 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

**Legal Base:** Section 478.001 - 478.009 RSMo

**Funding Source:** Drug Court Resources Fund and Federal Funds

**FY 2015 Withhold:** None

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**CONFERENCE:**

No Changes

**Note:** FY2015 Governor veto \$200,000 Drug Court Resources Fund for an increase for Drug Courts in Franklin County.

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.330</b>														
<b>DRUG COURTS - 11120C</b>														
<b>CORE</b>														
PERSONAL SERVICES	165,603	3.98	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00
OTHER FUNDS	165,603	3.98	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00	205,699	4.00
EXPENSE & EQUIPMENT	6,448,079	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
OTHER FUNDS	6,448,079	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
<b>TOTAL</b>	<b>\$6,613,682</b>	<b>3.98</b>	<b>\$6,929,397</b>	<b>4.00</b>	<b>\$6,929,397</b>	<b>4.00</b>	<b>\$6,929,397</b>	<b>4.00</b>	<b>\$6,929,397</b>	<b>4.00</b>	<b>\$6,929,397</b>	<b>4.00</b>	<b>\$6,929,397</b>	<b>4.00</b>
<hr/>														
<b>Pay Plan FY15-Cost to Continue - 0000014</b>														
PERSONAL SERVICES	0	0.00	0	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00
OTHER FUNDS	0	0.00	0	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00	1,108	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,108</b>	<b>0.00</b>	<b>\$1,108</b>	<b>0.00</b>	<b>\$1,108</b>	<b>0.00</b>	<b>\$1,108</b>	<b>0.00</b>	<b>\$1,108</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual	JUDICIARY												Regular House Bills		
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 12.330</b>															
<b>DRUG COURTS - 11120C</b>															
Treatment Court Expansion - 1100019															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,925,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.															
<b>TOTAL - DRUG COURTS</b>		<b>\$6,613,682</b>	<b>3.98</b>	<b>\$6,929,397</b>	<b>4.00</b>	<b>\$8,855,505</b>	<b>4.00</b>	<b>\$6,930,505</b>	<b>4.00</b>	<b>\$6,930,505</b>	<b>4.00</b>	<b>\$6,930,505</b>	<b>4.00</b>	<b>\$6,930,505</b>	<b>4.00</b>

## Committee Markup Annual

## JUDICIARY

## Regular House Bills

	JUDICIARY						SENATE						TRULY AGREED	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.335</b>														
<b>13TH CIRCUIT SEC ASSISTANCE - 11125C</b>														
<b>SECURITY ASSISTANCE - 1100027</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,885	1.00	51,885	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,885	1.00	51,885	1.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,885</b>	<b>1.00</b>	<b>\$51,885</b>	<b>1.00</b>
<b>TOTAL - 13TH CIRCUIT SEC ASSISTANCE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,885</b>	<b>1.00</b>	<b>\$51,885</b>	<b>1.00</b>

### **Jasper County Juvenile Detention Center Assistance- Section 12.335**

Page XXX

This section contains funding for one-time financial assistance for the juvenile detention facility in Jasper County.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2015 Withhold:** N/A

#### **CORE ADJUSTMENTS**

**DEPARTMENT:**

No Request

**GOVERNOR:**

No Recommendation

**HOUSE:**

No Recommendation

**SENATE:**

New Decision Item Recommendation

**CONFERENCE:**

New Decision Item Recommendation

Committee Markup Annual	JUDICIARY												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.340</b>														
<b>JAPSER CO JUV DETENTION CENTER - 11130C</b>														
<b>JUVENILE DETENTION CTR - 1100028</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<b>TOTAL - JAPSER CO JUV DETENTION CENTE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>